

490 - Department of Natural Resources

A001 Administration

Core administrative and executive management functions for the Department of Natural Resources (DNR) include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety, and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental Review and Analysis coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

	FY 2010	FY 2011	Biennial Total
FTE's	93.5	96.4	95.0
GFS	\$3,492,000	\$3,483,000	\$6,975,000
Other	\$8,487,000	\$10,292,000	\$18,779,000
Total	\$11,979,000	\$13,775,000	\$25,754,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

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Percent of all internal DNR project and nonproject proposals processed within 72 hours.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%
2005-07	8th Qtr	99%	99.8%	0.8%
	4th Qtr	99%	100%	1%
<i>Proposals refer to State Environmental Protection Act (SEPA) proposals.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of all public record requests responded within five working days.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%	100%	0%
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	98.1%	(1.9)%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	99.54%	(0.46)%
	1st Qtr	100%	99.45%	(0.55)%
2005-07	8th Qtr	100%	99%	(1)%
	4th Qtr	100%	100%	0%

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	90%	(5)%
2007-09	8th Qtr	95%	91%	(4)%
	7th Qtr	95%	88.9%	(6.1)%
	6th Qtr	95%	90.6%	(4.4)%
	5th Qtr	95%	90.5%	(4.5)%
	4th Qtr	95%	90.5%	(4.5)%
	3rd Qtr	95%	91%	(4)%
	2nd Qtr	95%	87.9%	(7.1)%
	1st Qtr	95%	86.3%	(8.7)%
2005-07	8th Qtr	95%	89.1%	(5.9)%
	4th Qtr	95%	80%	(15)%

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Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	98%	3%
2007-09	8th Qtr	99%	98.32%	(0.68)%
	7th Qtr	99%	97.66%	(1.34)%
	6th Qtr	99%	99.53%	0.53%
	5th Qtr	99%	97.62%	(1.38)%
	4th Qtr	99%	99.95%	0.95%
	3rd Qtr	99%	98.57%	(0.43)%
	2nd Qtr	99%	99.4%	0.4%
	1st Qtr	99%	99.35%	0.35%
2005-07	8th Qtr	99%	98.59%	(0.41)%
	4th Qtr	99%	98.05%	(0.95)%

A007 Correctional Camps

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

	FY 2010	FY 2011	Biennial Total
FTE's	34.5	34.5	34.5
GFS	\$2,117,000	\$2,117,000	\$4,234,000
Other	\$1,006,000	\$1,006,000	\$2,012,000
Total	\$3,123,000	\$3,123,000	\$6,246,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of 10-person handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	34		
	7th Qtr	23		
	6th Qtr	26		
	5th Qtr	34		
	4th Qtr	34		
	3rd Qtr	23		
	2nd Qtr	26	0	(26)
	1st Qtr	34	32	(2)
2007-09	8th Qtr	48	31	(17)
	7th Qtr	48	54	6
	6th Qtr	48	53	5
	5th Qtr	48	52	4
	4th Qtr	48	49	1
	3rd Qtr	48	48	0
	2nd Qtr	48	50	2
	1st Qtr	48	49	1
2005-07	8th Qtr	48	54	6
	4th Qtr	48	53	5

A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline-rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

	FY 2010	FY 2011	Biennial Total
FTE's	174.0	174.0	174.0
GFS	\$4,656,000	\$4,656,000	\$9,312,000
Other	\$7,243,000	\$10,386,000	\$17,629,000
Total	\$11,899,000	\$15,042,000	\$26,941,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%		
	2nd Qtr	93%		
	1st Qtr	93%	96.4%	3.4%
2007-09	8th Qtr	93%	95.1%	2.1%
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.				

A012 Fire Regulation and Prevention

Primary activities include maintaining and updating the statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also works to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; assist communities to develop wildfire protection plans and implement planned fuels work; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

	FY 2010	FY 2011	Biennial Total
FTE's	63.0	63.0	63.0
GFS	\$1,927,000	\$1,926,000	\$3,853,000
Other	\$2,475,000	\$8,477,000	\$10,952,000
Total	\$4,402,000	\$10,403,000	\$14,805,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

Number of Community Wildfire Protection Plans that receive technical or financial assistance from DNR.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10		
	7th Qtr	10		
	6th Qtr	13		
	5th Qtr	13		
	4th Qtr	13		
	3rd Qtr	14		
	2nd Qtr	15		
	1st Qtr	15	16	1
2007-09	8th Qtr	14	21	7
	7th Qtr	14	21	7
	6th Qtr	14	22	8
	5th Qtr	14	19	5
	4th Qtr	14	24	10
	3rd Qtr	14	20	6
	2nd Qtr	14	17	3
	1st Qtr	14	16	2
2005-07	8th Qtr	6	8	2
	4th Qtr	6	13	7

A013 Fire Suppression

This activity consists of the suppression of fires on timber and range lands protected by DNR.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$10,577,000	\$11,477,000	\$22,054,000
Other	\$7,334,000	\$5,006,000	\$12,340,000
Total	\$17,911,000	\$16,483,000	\$34,394,000

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	93%		
	7th Qtr	93%		
	6th Qtr	93%		
	5th Qtr	93%		
	4th Qtr	93%		
	3rd Qtr	93%		
	2nd Qtr	93%		
	1st Qtr	93%	96.4%	3.4%
2007-09	8th Qtr	93%	95.1%	2.1%
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.				

A046 Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

	FY 2010	FY 2011	Biennial Total
FTE's	10.6	10.6	10.6
GFS	\$338,000	\$338,000	\$676,000
Other	\$1,250,000	\$1,250,000	\$2,500,000
Total	\$1,588,000	\$1,588,000	\$3,176,000

Statewide Result Area: Improve the quality of Washington's natural resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Provide technical assistance in insect and disease management.

Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	4th Qtr	1		
2007-09	8th Qtr	2		
	7th Qtr	1		
	6th Qtr	2	1.5	(0.5)
	5th Qtr	1	0.5	(0.5)
	4th Qtr	1	0.5	(0.5)
	3rd Qtr	1	2	1
	2nd Qtr	1		

A016 Forest Practices Act and Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the 13-member Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

	FY 2010	FY 2011	Biennial Total
FTE's	134.4	134.4	134.4
GFS	\$11,596,000	\$11,279,000	\$22,875,000
Other	\$0	\$0	\$0
Total	\$11,596,000	\$11,279,000	\$22,875,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

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Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements of the Forest Practices Act.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	350		
	4th Qtr	350		
2007-09	8th Qtr	275	623	348
	4th Qtr	275	429	154
2005-07	8th Qtr	95	96.5	1.5
	4th Qtr	95		

Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	99%		
	7th Qtr	99%		
	6th Qtr	99%		
	5th Qtr	99%		
	4th Qtr	99%		
	3rd Qtr	99%		
	2nd Qtr	99%		
	1st Qtr	99%	100%	1%
2007-09	8th Qtr	99%	100%	1%
	7th Qtr	99%	100%	1%
	6th Qtr	99%	99.9%	0.9%
	5th Qtr	99%	99.9%	0.9%
	4th Qtr	99%	100%	1%
	3rd Qtr	99%	99.8%	0.8%
	2nd Qtr	99%	99.8%	0.8%
	1st Qtr	99%	99.7%	0.7%
2005-07	8th Qtr	99%	99.7%	0.7%
	4th Qtr	99%		

A015 Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program (AMP); the purpose of the AMP is to produce technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets.

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	FY 2010	FY 2011	Biennial Total
FTE's	6.3	6.3	6.3
GFS	\$1,121,000	\$1,121,000	\$2,242,000
Other	\$3,977,000	\$3,977,000	\$7,954,000
Total	\$5,098,000	\$5,098,000	\$10,196,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	7th Qtr	1		
	6th Qtr	2		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
2007-09	8th Qtr	1	3	2
	7th Qtr	1	0	(1)
	6th Qtr	1	1	0
	5th Qtr	1		
	4th Qtr	1		
	2nd Qtr	4	2	(2)
	1st Qtr	0	2	2
2005-07	8th Qtr	4	6	2
The CMER committee prioritizes and supervises scientific research in support of forest practices-related decision making.				

A027 Small Forest Landowner and Stewardship Office

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Small Forest Landowner Office improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the Forestry Riparian Easement Program and Family Forest Fish Passage Program. The Riparian/Habitat Open Space Program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses while meeting the goals of DNR's Habitat Conservation Plan. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

	FY 2010	FY 2011	Biennial Total
FTE's	7.7	7.7	7.7
GFS	\$248,000	\$248,000	\$496,000
Other	\$960,000	\$960,000	\$1,920,000
Total	\$1,208,000	\$1,208,000	\$2,416,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Acres of riparian habitat protected through easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2009-11	1st Qtr	0	0	0
2007-09	8th Qtr	171	592	421
	7th Qtr	103	90	(13)
	6th Qtr	203	221	18
	5th Qtr	275	115	(160)
	4th Qtr	126	124	(2)
	3rd Qtr	267	201	(66)
	2nd Qtr	194.5	267	72.5
	1st Qtr	338.2	320	(18.2)
2005-07	8th Qtr	45	43	(2)
	4th Qtr	32	33	1

A045 Geology

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquefaction potential map to be used by local governments and the state's Emergency Management Division. With the exception of tsunamis, the identification and description of geological hazards begin with a geologic map. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

	FY 2010	FY 2011	Biennial Total
FTE's	11.8	11.8	11.8
GFS	\$1,226,000	\$1,226,000	\$2,452,000
Other	\$291,000	\$291,000	\$582,000
Total	\$1,517,000	\$1,517,000	\$3,034,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic hazard assessments completed and communicated to the affected local government(s).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1		
	2nd Qtr	1		
	1st Qtr	0	1	1
2007-09	8th Qtr	4	4	0
	7th Qtr	2	4	2
	6th Qtr	2	2	0
	5th Qtr	2	2	0
	4th Qtr	4	4	0
	3rd Qtr	2	2	0
	2nd Qtr	2	7	5

A041 Surface Mining

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

	FY 2010	FY 2011	Biennial Total
FTE's	15.2	15.2	15.2
GFS	\$29,000	\$29,000	\$58,000
Other	\$1,573,000	\$1,679,000	\$3,252,000
Total	\$1,602,000	\$1,708,000	\$3,310,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	2%		
	5th Qtr	2%		
	4th Qtr	2%		
	3rd Qtr	2%		
	2nd Qtr	2%		
	1st Qtr	2%	0.4%	(1.6)%
2007-09	8th Qtr	2%	1.5%	(0.5)%
	7th Qtr	2%	1.97%	(0.03)%
	6th Qtr	2%	2.07%	0.07%
	5th Qtr	2%	1.98%	(0.02)%
	4th Qtr	2%	1.03%	(0.97)%
	3rd Qtr	2%	1.39%	(0.61)%
	2nd Qtr	2%	0.56%	(1.44)%
	1st Qtr	2%	0.65%	(1.35)%
Overall target is 24 or fewer out of 1100.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A021 Natural Areas

This program conducts maintenance activities and provides operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The program maintains and restores ecological functions of NAPs and NRCAs, protecting native ecosystems, rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

	FY 2010	FY 2011	Biennial Total
FTE's	12.9	12.9	12.9
GFS	\$300,000	\$300,000	\$600,000
Other	\$833,000	\$865,000	\$1,698,000
Total	\$1,133,000	\$1,165,000	\$2,298,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Number of natural areas treated to reduce threat from invasive species.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	5th Qtr	1		
	4th Qtr	10		
	1st Qtr	5	5	0
2007-09	6th Qtr	2		
	5th Qtr	9	10	1
	4th Qtr	8	15	7
	3rd Qtr	0	1	1
	2nd Qtr	2	2	0
	1st Qtr	8	8	0

A022 Natural Heritage

This program maintains information on Washington's native plant and animal species and ecosystems. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	6.8	6.8	6.8
GFS	\$318,000	\$318,000	\$636,000
Other	\$320,000	\$320,000	\$640,000
Total	\$638,000	\$638,000	\$1,276,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

A025 Recreation

This program provides access and facilities for both non-motorized and motorized recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

	FY 2010	FY 2011	Biennial Total
FTE's	35.9	35.9	35.9
GFS	\$338,000	\$339,000	\$677,000
Other	\$3,436,000	\$3,683,000	\$7,119,000
Total	\$3,774,000	\$4,022,000	\$7,796,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$175,000		
	7th Qtr	\$125,000		
	6th Qtr	\$55,000		
	5th Qtr	\$200,000		
	4th Qtr	\$150,000		
	3rd Qtr	\$100,000		
	2nd Qtr	\$50,000		
	1st Qtr	\$175,000	\$275,873	\$100,873
2007-09	8th Qtr	\$59,800	\$48,935	\$(10,865)
	7th Qtr	\$44,200	\$292,789	\$248,589
	6th Qtr	\$29,900	\$62,169	\$32,269
	5th Qtr	\$52,000	\$189,082	\$137,082
	4th Qtr	\$59,800	\$240,370	\$180,570
	3rd Qtr	\$44,200	\$182,357	\$138,157
	2nd Qtr	\$29,900	\$132,232	\$102,332
	1st Qtr	\$52,000	\$196,497	\$144,497
2005-07	8th Qtr	\$143,000	\$504,600	\$361,600
	4th Qtr	\$143,000	\$486,900	\$343,900
Dollar value for donated volunteer time equal to \$13.00 per hour, derived from the Recreation and Conservation Office.				

A043 Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. Typical projects include increasing the quality and quantity of recreational access by creating, improving, or maintaining trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves and Natural Resource Conservation Areas, primarily through fencing and weed control; and also providing additional personnel to support wildfire response.

	FY 2010	FY 2011	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$437,000	\$437,000	\$874,000
Other	\$99,000	\$654,000	\$753,000
Total	\$536,000	\$1,091,000	\$1,627,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Crew-months spent completing on-the-ground projects.

Number of corpsmembers who successfully complete the program.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	7		
	7th Qtr	6		
	6th Qtr	7		
	5th Qtr	6		
	4th Qtr	7		
	3rd Qtr	6		
	2nd Qtr	7		
	1st Qtr	6	11	5
2007-09	8th Qtr	32	27	(5)
	4th Qtr	32	37	5

A020 Law Enforcement

This program provides law enforcement services within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect the Department's property and the state's natural resources from theft, damage, and destruction. Law Enforcement also investigates crimes and wildfires under DNR's jurisdiction and provides enforcement training for department personnel.

	FY 2010	FY 2011	Biennial Total
FTE's	10.0	10.0	10.0
GFS	\$107,000	\$108,000	\$215,000
Other	\$832,000	\$833,000	\$1,665,000
Total	\$939,000	\$941,000	\$1,880,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

Number of investigations completed.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	248		
	7th Qtr	250		
	6th Qtr	209		
	5th Qtr	212		
	4th Qtr	203		
	3rd Qtr	193		
	2nd Qtr	198		
	1st Qtr	243	195	(48)
2007-09	8th Qtr	470	392	(78)
	7th Qtr	410	436	26
	6th Qtr	270	410	140
	5th Qtr	450	479	29
	4th Qtr	220	350	130
	3rd Qtr	210	499	289
	2nd Qtr	160	313	153
	1st Qtr	260	476	216

A035 State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

	FY 2010	FY 2011	Biennial Total
FTE's	235.5	235.5	235.5
GFS	\$482,000	\$482,000	\$964,000
Other	\$36,269,000	\$35,706,000	\$71,975,000
Total	\$36,751,000	\$36,188,000	\$72,939,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$30		
	7th Qtr	\$17		
	6th Qtr	\$28		
	5th Qtr	\$41		
	4th Qtr	\$25		
	3rd Qtr	\$16		
	2nd Qtr	\$29		
	1st Qtr	\$37	\$34.2	\$(2.8)
2007-09	8th Qtr	\$78.4	\$30.8	\$(47.6)
	7th Qtr	\$59.6	\$24.3	\$(35.3)
	6th Qtr	\$54.3	\$28.1	\$(26.2)
	5th Qtr	\$37.5	\$42.7	\$5.2
	4th Qtr	\$51.9	\$45.7	\$(6.2)
	3rd Qtr	\$58.8	\$30	\$(28.8)
	2nd Qtr	\$65.7	\$39.3	\$(26.4)
	1st Qtr	\$25.4	\$39.9	\$14.5
2005-07	8th Qtr	\$178.9	\$166.9	\$(12)
	4th Qtr	\$203.3	\$207.8	\$4.5
<i>Dollars in millions. Estimate based on DNR's September 2007 forecast.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	118		
	7th Qtr	211		
	6th Qtr	163		
	5th Qtr	165		
	4th Qtr	130		
	3rd Qtr	237		
	2nd Qtr	183		
	1st Qtr	190	178.7	(11.3)
2007-09	8th Qtr	224.1	170	(54.1)
	7th Qtr	170.4	93.6	(76.8)
	6th Qtr	155.3	122.4	(32.9)
	5th Qtr	107.2	164.2	57
	4th Qtr	170.8	281.1	110.3
	3rd Qtr	193.9	189.6	(4.3)
	2nd Qtr	216.5	113.3	(103.2)
	1st Qtr	83.8	76.9	(6.9)
2005-07	8th Qtr	540	566.1	26.1
	4th Qtr	540	527.1	(12.9)

Measure is in million board feet. Estimate based on DNR's September 2007 forecast.

A047 State Lands Management - Leasing

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,000 easements for managing state trust lands and has granted more than 5,000 rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

	FY 2010	FY 2011	Biennial Total
FTE's	63.4	63.4	63.4
GFS	\$234,000	\$234,000	\$468,000
Other	\$6,437,000	\$6,259,000	\$12,696,000
Total	\$6,671,000	\$6,493,000	\$13,164,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$6.1		
	7th Qtr	\$7.4		
	6th Qtr	\$11		
	5th Qtr	\$6.9		
	4th Qtr	\$5.9		
	3rd Qtr	\$7.3		
	2nd Qtr	\$10.8		
	1st Qtr	\$6.8	\$7.1	\$0.3
2007-09	8th Qtr	\$6.1	\$5.8	\$(0.3)
	7th Qtr	\$7.3	\$7.2	\$(0.1)
	6th Qtr	\$8.4	\$11.3	\$2.9
	5th Qtr	\$5.7	\$7	\$1.3
	4th Qtr	\$5.9	\$6.5	\$0.6
	3rd Qtr	\$7	\$7.8	\$0.8
	2nd Qtr	\$8	\$10.8	\$2.8
	1st Qtr	\$5.5	\$7.8	\$2.3
2005-07	8th Qtr	\$25.3	\$34.5	\$9.2
	4th Qtr	\$23.9	\$28.7	\$4.8
Dollars in millions. Estimate based on DNR's September 2007 forecast.				

A038 State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

	FY 2010	FY 2011	Biennial Total
FTE's	84.3	84.3	84.3
GFS	\$251,000	\$251,000	\$502,000
Other	\$11,361,000	\$10,846,000	\$22,207,000
Total	\$11,612,000	\$11,097,000	\$22,709,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve the quality of Washington's natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
<i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i>				

A049 State Lands Management - Ecosystem Services, Research and Monitoring, and Data Stewardship

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. The Department also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on forested state trust lands. DNR provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the trust lands habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

	FY 2010	FY 2011	Biennial Total
FTE's	65.5	65.5	65.5
GFS	\$159,000	\$164,000	\$323,000
Other	\$7,981,000	\$7,303,000	\$15,284,000
Total	\$8,140,000	\$7,467,000	\$15,607,000

Statewide Result Area: Improve the quality of Washington's natural resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	4th Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
<i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i>				

A048 State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

	FY 2010	FY 2011	Biennial Total
FTE's	63.0	63.0	63.0
GFS	\$109,000	\$110,000	\$219,000
Other	\$5,818,000	\$6,021,000	\$11,839,000
Total	\$5,927,000	\$6,131,000	\$12,058,000

Statewide Result Area: Improve the quality of Washington's natural resources

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

Miles of state boundary surveyed per staff month.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	0.35		
	7th Qtr	0.35		
	6th Qtr	0.35		
	5th Qtr	0.35		
	4th Qtr	0.35		
	3rd Qtr	0.35		
	2nd Qtr	0.35		
	1st Qtr	0.35	0.44	0.09

A037 State Lands Management - Roads

The Department manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

	FY 2010	FY 2011	Biennial Total
FTE's	100.1	100.1	100.1
GFS	\$0	\$0	\$0
Other	\$13,904,000	\$13,897,000	\$27,801,000
Total	\$13,904,000	\$13,897,000	\$27,801,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The number of remaining fish barriers on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	547		
	7th Qtr	552		
	6th Qtr	557		
	5th Qtr	583		
	4th Qtr	608		
	3rd Qtr	617		
	2nd Qtr	626		
	1st Qtr	680	655	(25)
2007-09	8th Qtr	845	734	(111)
	7th Qtr	845	834	(11)
	6th Qtr	845	854	9
	5th Qtr	845	854	9
	4th Qtr	954	939	(15)
	3rd Qtr	954	939	(15)
	2nd Qtr	954	939	(15)
	1st Qtr	960	945	(15)
2005-07	8th Qtr	10	14	4
	4th Qtr	10	10.2	0.2
In accord with the Forest and Fish Agreement in 2016 there will be zero fish barriers.				
Note: 2009-11 started with 734.				

A030 State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset value of trust and conservation lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges the program improves the financial performance of trust assets while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes and our state's rural character.

	FY 2010	FY 2011	Biennial Total
FTE's	15.4	15.4	15.4
GFS	\$213,000	\$214,000	\$427,000
Other	\$1,493,000	\$1,493,000	\$2,986,000
Total	\$1,706,000	\$1,707,000	\$3,413,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, and exchanges.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10,000		
	7th Qtr	7,000		
	6th Qtr	5,000		
	5th Qtr	2,000		
	4th Qtr	3,500		
	3rd Qtr	1,500		
	2nd Qtr	2,000		
	1st Qtr	4,000	19,609	15,609
2007-09	8th Qtr	10,000	17,692	7,692
	7th Qtr	10,000	3,705	(6,295)
	6th Qtr	8,000	88	(7,912)
	5th Qtr	7,000	1,811	(5,189)
	4th Qtr	6,000	18,669	12,669
	3rd Qtr	5,500	744	(4,756)
	2nd Qtr	3,000	1,177	(1,823)
	1st Qtr	500	128	(372)

A003 Aquatic Lands Business Management

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, aquatic land transactions, data stewardship, Geographic Information System (GIS), leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; modernizing the aquatic lands statutes; developing guidelines for aquatic land-based wind and tidal energy projections; and preparing for climate change. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

	FY 2010	FY 2011	Biennial Total
FTE's	59.0	59.0	59.0
GFS	\$0	\$0	\$0
Other	\$5,547,000	\$5,392,000	\$10,939,000
Total	\$5,547,000	\$5,392,000	\$10,939,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$21.3		
	4th Qtr	\$20.7		
	1st Qtr	\$0	\$10.9	\$10.9
2007-09	8th Qtr	\$20.3	\$21.4	\$1.1
	4th Qtr	\$19.7	\$20.3	\$0.6
2005-07	8th Qtr	\$18.9	\$22.92	\$4.02
	4th Qtr	\$18.5	\$19.47	\$0.97
Dollars in millions. Estimate based on DNR's September 2009 forecast.				

A026 Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the shellfish resource and enforce regulations; conducting auctions and direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

	FY 2010	FY 2011	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$0	\$0	\$0
Other	\$1,539,000	\$1,539,000	\$3,078,000
Total	\$1,539,000	\$1,539,000	\$3,078,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Sell 98 percent of the state's allowable share of geoducks quarterly.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	98%		
	3rd Qtr	98%		
	1st Qtr	0%	118%	118%
2007-09	7th Qtr	98%	100%	2%
	4th Qtr	0%	102%	102%
	3rd Qtr	98%		
2005-07	8th Qtr	90%	100%	10%
	4th Qtr	90%	100%	10%
<i>DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.</i>				

A044 Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. DNR also removes unneeded creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of *Spartina Alterniflora* in Willapa Bay and Grays Harbor. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership.

	FY 2010	FY 2011	Biennial Total
FTE's	34.0	34.0	34.0
GFS	\$0	\$0	\$0
Other	\$3,970,000	\$4,476,000	\$8,446,000
Total	\$3,970,000	\$4,476,000	\$8,446,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

Number of derelict vessels removed by DNR from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	8		
	6th Qtr	7		
	4th Qtr	8		
	2nd Qtr	7		
	1st Qtr	0	5	5
2007-09	8th Qtr	0	4	4
	7th Qtr	3	1	(2)
	6th Qtr	3	6	3
	5th Qtr	0	6	6
	4th Qtr	3	5	2
	3rd Qtr	0	6	6
	2nd Qtr	3	3	0
	1st Qtr	0	4	4
2005-07	8th Qtr	4	14	10
	4th Qtr	4	4	0

Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	95%		
	2nd Qtr	95%		
	1st Qtr	95%	100%	5%

A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast, and in Puget Sound; providing a scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

	FY 2010	FY 2011	Biennial Total
FTE's	9.4	9.4	9.4
GFS	\$0	\$0	\$0
Other	\$1,088,000	\$1,088,000	\$2,176,000
Total	\$1,088,000	\$1,088,000	\$2,176,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2009-11	5th Qtr	105		
	1st Qtr	80	90	10
2007-09	8th Qtr	0	31	31
	5th Qtr	105	113	8
	4th Qtr	0	104	104
	1st Qtr	80		
2005-07	8th Qtr	89	130	41
	4th Qtr	104	109	5

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	1,363.7	1,366.6	1,365.2
GFS	\$40,275,000	\$40,857,000	\$81,132,000
Other	\$135,523,000	\$143,699,000	\$279,222,000
Total	\$175,798,000	\$184,556,000	\$360,354,000